

# Unscheduled, General Fund Overtime Expenditures Develop Louisville



KPI Owner: David Marchal

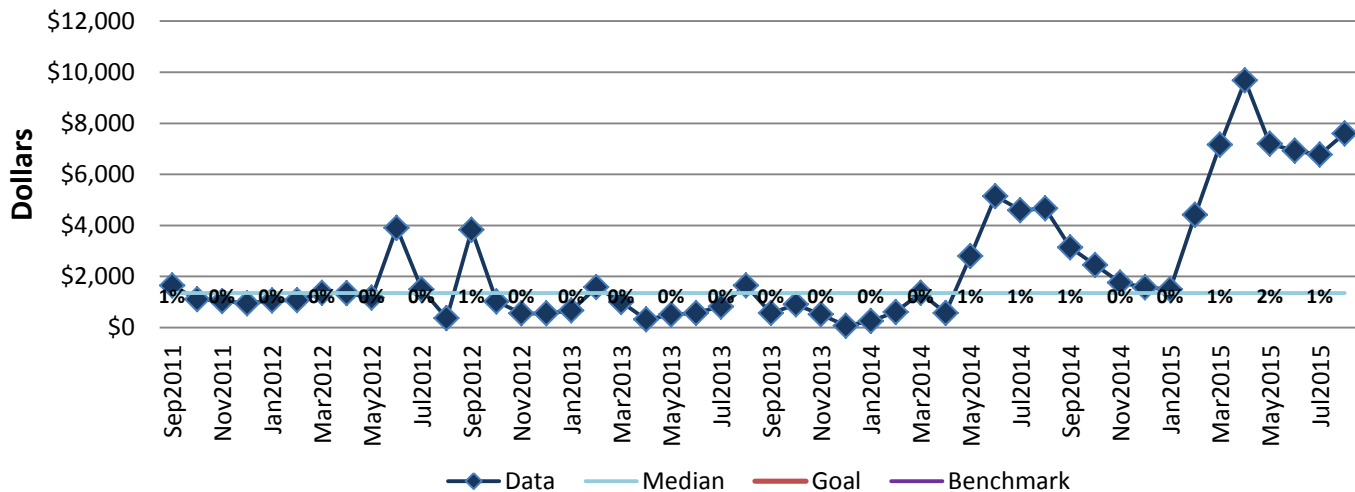
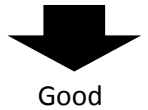
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 7/14 - 6/15 Avg \$4,588.65/month Goal: Baseline recently established after completing one full year as new department; new goal to be determined based on baseline information Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source:	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: to determine an appropriate goal for this measurement based on the new baseline

## How Are We Doing?

Sep2014-Aug2015 12 Month Goal	Sep2014-Aug2015 12 Month Actual		Aug2015 Goal	Aug2015 Actual	
<b>TBD</b>	<b>60,180</b>		<b>TBD</b>	<b>7,606</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Root cause analysis is not necessary because Develop Louisville's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.